



Monterey County

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Board Report

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Matter Type: Budget Committee

Receive a report from the Sheriff's Office on cost savings comparison between filling positions by hiring and on overtime base.

RECOMMENDATION

It is recommended that the Board of Supervisors' Budget Committee receive a report from the Sheriff's Office on cost comparison between filling positions by hiring and on an overtime basis.

SUMMARY/DISCUSSION

On December 16, 2015, the Budget Committee has requested to receive the cost savings comparison between hiring more deputies and filling the positions on an overtime basis.

The Attachment A shows the cost comparison between a full time, 7th step Deputy Sheriff for a year, compared to paying a 7th step Deputy Sheriff overtime for the same amount of work hours. The attachment also shows the costs of a 2nd step deputy. Viewing 2nd step alongside 7th step helps show the entire range of cost savings from the newest employees to the most senior deputies. The figures show an annual savings of \$1,639 to \$36,479 annually per position by filling top step overtime with full time positions.

The Attachment B shows actual year to date overtime numbers for jail and patrol operations. These numbers are ONLY the overtime required to cover jail or patrol shifts. They do not consider late reports, late calls for service, training, meetings, or other issues that wouldn't be relieved if there were additional full time positions.

The attachment demonstrates, the Sheriff's Office is backfilling the equivalent of 23 full time peace officer positions with overtime just to cover required shifts. Considering the annual savings per person ranges from \$1,639 to \$36,479, filling all 23 positions with new employees would save anywhere from \$37,722 - \$839,592 per year. The actual annual savings is difficult to predict considering the number of employees serving at various steps in the pay scale. If the workforce stabilizes, the annual savings would diminish each year as deputies advance to higher pay levels. Every new peace officer joining the Sheriff's Office starts at the county jail, so every time there is a retirement, transfer to patrol, transfer to a special assignment like courts or detectives, a probationary failure, discipline issue, or transfer to another agency, the backfilled position is with a new person at the bottom of the pay scale.

Additionally, strictly relying on overtime hours by existing personnel to fill shifts puts a strain

on our employees. The work of a peace officer is physically and mentally taxing. Peace Officers must be fully alert and prepared for dynamic and diverse issues that arise during a tour of duty. Sheriff's personnel already work overtime to account for: shift coverage, late arrests, critical incidents, inmate medical emergencies, and a variety of other unforeseen events. Additionally, there has been a great deal of overtime hours needed throughout the 2016-17 fiscal year to escort and provide security for contractors in the facility addressing plant issues identified in the jail conditions litigation, as well as natural disasters that stroke the County in the current year. Overtime usage is increasing employee fatigue. Continuous extra duty assignments result in employees being less capable both mentally and physically. This becomes a danger to the safety of our employees along with the public and inmates we are charged to protect. There is also a connection between these working conditions and increased use of sick time and workers' compensation claims.

Adequate staffing levels will allow for fully trained deputies being able to fill required shifts. Utilizing full time employees instead of hiring overtime will generate savings in personnel costs. It will also help lessen employee fatigue, and should reduce sick leave usage and worker's compensation claims.

OTHER AGENCY INVOLVEMENT

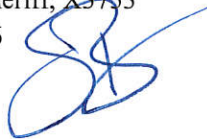
The County Administrative Office has reviewed the report.

FINANCING

There is no financial impact due to this report.

Prepared by: John Mineau, Acting Undersheriff, X3753

Approved by: Steve Bernal, Sheriff, X3856

A handwritten signature in blue ink, appearing to be 'SB', is written over the 'Approved by' line.

Attachment A: Costs Comparison Between Regular and Overtime

Attachment B: Fiscal Year 2016-17 Overtime Summary